

Goal: PUBLIC SAFETY

Desired Community Condition(s)

Domestic animals are responsibly cared for and provided safe and healthy home environments.

Program Strategy:ALBUQUERQUE ANIMAL CARE CENTER

56504

Protect citizens from annoyance and injury from animals and to protect animal cruelties, abuse or neglect by citizens.

Department: ENVIRONMENTAL HEALTH

Service Activities

Albuquerque Animal Care Center

Dead Animal Pickup

Strategy Purpose and Description

Mission: (1) To provide animal services to enhance the health and welfare of both the citizens of Albuquerque and all owned, lost or stray animals within the community.Commonality of purpose: Public Safety is the primary purpose of ASD. The citizens of Albuquerque must be protected from the deleterious affects of the overpopulation of animals, such as, diseases transmitted from stray and wild animals to family pets, transmittal of diseases from pets to humans, animal bites, odors and noise.Customers: State Law mandates that the citizens be provided protection from the deleterious affects of animals and the diseases, which they transmit. Likewise, it is also mandated that animals be afforded certain rights of protection from human action or inaction affecting their well-being.Conditions:Due to irresponsible pet ownership and uncontrolled breeding, there is a significant overpopulation of dogs and cats in Albuquerque, many bite cases, many barking dog complaints and many lost pets. In addition, animals are mistreated, abandoned and maintained in inadequate conditions. Conditions addressed: To address the conditions we must enforce the City Animal Ordinance and disease monitoring and enhance Chameleon data system, employee-training initiatives, volunteer and public outreach, facility maintenance and veterinary and animal care.

Changes and Key Initiatives

1. Immediate and ongoing implementation of HSUS report recommendations, including staff training, purchase of additional medications and animal handling equipment and supplies.
2. Complete the systemic and sustainable reorganization of the Division inclusive of all policies and procedures, utilizing the TQM process with assistance of OMB.
3. Conversion of the Chameleon Database from Oracle to SQL server. This conversion is expected to enhance many purposes and functions of field, shelter, dispatch, data entry, office, licensing and fee collection.
4. Conditions: Citizen response time is less than desired. Animal Services Facilities hours of operation are limited due to current resources. Basic field and office operations are being performed. Animal care is less than acceptable.
5. Completed conversion of the Chameleon Database system from Oracle to SQL server.
6. Enhanced the web page including placing impounded animals on the web to reunite lost pets with their owners.
7. Revised the Adoption policies and procedures to promote efficiency and effectiveness.
8. Developed sustainable volunteer programs and training.
9. Developed and implemented the Animal Rescue Policy to promote more adoptions through Rescue Group assistance.
10. Acquired the assistance of a Not-for-Profit corporation (Kennel Kompadres) to provide financial and logistical support.
11. Acquired an Animal Ambassador (Smiley) dog to assist in Public Outreach, marketing and PR.
12. Developed and implemented an increased fee structure.
13. Implemented the low income spay/neuter program.

Priority Objectives

Fiscal Year Priority Objectives

2005	OBJECTIVE 9. Ensure that the City animal shelters work with the Animal Welfare Board to both improve City services for the care and well being of animals and promote public health and safety, specifically increasing adoptions and spay/neuters. Direct focus from euthanasia to live exits of adoptable animals; achieve 76% live exits by the end of FY/05. Include measures on live exits, spay/neuters, and animals euthanized in the City's Performance Plan.
	OBJECTIVE 10.□Contract with the Humane Society of US to provide an update to the HSUS report of October, 2000 and submit a report to the Mayor and City Council by the end of the second quarter of FY/05 pending funding availability.
	OBJECTIVE 11.□Prepare a review and evaluation of the Dispatch function of the Animal Services Division and submit improvement recommendations in a report to the Mayor and City Council by the end of the first quarter in FY/05.

Input Measure (\$000's)

2001	110	110 GENERAL FUND	4,001
2002	110	110 GENERAL FUND	4,001
2003	110	110 GENERAL FUND	3,754

2004	110	110 GENERAL FUND	4,147
2005	110	110 GENERAL FUND	5,283

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
To place adoptable animals into suitable environments	<i>% of adoptable shelter animals that are placed Goal is to place as many adoptable animals as possible.</i>	2001			79%	
		2002	84.5%			
		2003	87%			
		2004	87%			
		2005	87%			

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Enhance quality and motivation of workforce to provide better services to the community.	<i>% workforce attending regular classes</i>	2001	na		28/50%	
		2002	100%			
		2003	100			
		2004	100			
		2005	50%		28/50%	

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
To reduce the number of impounds in relation to the human population	<i># and % of animals impounded in proportion to the human population.</i>	2001			23,185	
		2002	22,500		23,995/?	
		2003	22,500		24,263/?	
		2004	22,500			
		2005	22,500			

Goal: PUBLIC SAFETY
Parent Program Strategy: ALBUQUERQUE ANIMAL CARE CENTER
Department: ENVIRONMENTAL HEALTH

Service Activity: Albuquerque Animal Care Center

5680000

Service Activity Purpose and Description

The purpose is to pick-up of stray animals, investigate animal bites and complaints, issuance of permits, assist APD on emergency requests, public education, provide health check examination and vaccination for incoming animals; provide food, water, exercise and clean kennels; assist the public by receiving and releasing animals; perform euthanasia and transporting animals to and from spay/neuter clinic; assist the public with adoptions, reclaims, public information/relations; provide telephone services, accounting services, record maintenance, radio dispatch and volunteer coordination.

The customers are animals, citizens, businesses and other animal care agencies.

Conditions: Citizen response time is less than desired, and Animal Services Facilities hours of operation are limited due to current resources. Basic field and office operations are being performed.

Changes and Key Initiatives

Train-the-trainer training for some Animal Services Officers; training modules now being implemented.

Animal Services expects to utilize the increased capability of the Chameleon Database system to enhance many purposes and functions of field, shelter, data entry, office, licensing and fee collection.

Continued assessment and reorganization of the Animal Services Division is expected to enhance service to the public, enhance employee moral and provide for better animal care.

Initiative to develop and implement strategies for surveillance of Bio-Diseases utilizing stray dogs and cats as sentinel species to detect disease in advance of human exposure.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	3,897
2003	110	110 GENERAL FUND	3,655
2004	110	110 GENERAL FUND	4,044
2005	110	110 GENERAL FUND	5,176

Strategic Accomplishments

FY/02: Initiated the assessment and processes for reorganization of the Animal Services Division utilizing the TQM process for effective and sustainable change.

FY/02: Implemented most applicable HSUS report recommendations.

FY02: Initiated the conversion of the Chameleon Database system from Oracle to SQL server for enhanced capability.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
% of animal handlers qualified in euthanasia procedures	2001			100%	
	2002	100%			
% of animal handlers qualified in euthanasia procedures					
% of animal handlers qualified in euthanasia procedures.	2003	100%			
	2004	100%			
	2005	100%			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of animals that are impounded	2002	22,500		23,995	
	2003	22,000		24,263	

2004	22,000
2005	22,000

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of animals that are microchipped	2001			5,000	
	2002	5,000			
Number of animals that are microchipped					
Number of animals that are microchipped	2003	5,500			
	2004	5,500			
	2005	5,500			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of training classes provided	2001			9	
	2002	18			
Number of training classes provided					
Number of training classes provided	2003	59			
	2004	59			
	2005	59			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Total number of adoptable animals euthanized because they are not adopted.	2001			5,449	
	2002	4,905			
Total number of adoptable animals euthanized because they are not adopted.					
Total number of adoptable animals euthanized because they are not adopted.	2003	4,700			
	2004	4,700			
	2005	4,700			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Total number of adoptable animals euthanized for humane reasons i.e. disease, injury, or aggressiveness	2001			11,894	
	2002	9,977			
Total number of adoptable animals euthanized for humane reasons i.e. disease, injury, or aggressiveness					
Total number of adoptable animals euthanized for humane reasons i.e. disease, injury, or aggressiveness	2003	9,800			
	2004	9,800			
	2005	9,800			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total number of animals adopted or reclaimed	2001			6,726	
Total number of animals adopted or reclaimed	2002	7,489			
	2003	7,489			
	2004	7,489			
	2005	7,489			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of spay/neuters	2002	tbd			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of spay/neuters	2003	tbd			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of spay/neuters	2004	tbd			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# of spay/neuters	2005	tbd			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% of microchipped animals returned to owner due to microchip implant identification	2001			95%	
% of microchipped animals returned to owner due to microchip implant identification	2002	97%			
	2003	97%			
	2004	97%			
	2005	97%			

Goal: PUBLIC SAFETY
Parent Program Strategy: ALBUQUERQUE ANIMAL CARE CENTER
Department: ENVIRONMENTAL HEALTH

Service Activity: Dead Animal Pickup 5681000

Service Activity Purpose and Description

The purpose is to pickup dead animals from city streets, residences, veterinarian clinics and our shelters.

Customers are citizens, businesses and other animal care agencies.

Pickups are occurring within 24 hours of initial request.

It is essential to remove dead animals before disease causes a problem.

Changes and Key Initiatives

City has continued to grow in both human and animal population, as well as patrol area.

A new animal disposal vehicle is on order. Drivers will scan all dead animals for possible microchip, in order to notify the owner

Input Measure (\$000's)

2002	110	110 GENERAL FUND	104
2003	110	110 GENERAL FUND	99
2004	110	110 GENERAL FUND	103
2005	110	110 GENERAL FUND	107

Strategic Accomplishments

FY/01: To pick up dead animals (Provide 7 days/week coverage)

FY/02 (projected): Maintain full city coverage.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of pick-ups of dead animals from veterinarian clinics, citizens, and streets.	2001			2,911	
	2002	2,620			
Number of pick-ups of dead animals from veterinarian clinics, citizens, and streets.	2003	2,620			
	2004	2,620			
	2005	2,620			

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
% of pick-ups made within 24 hrs	2001			100%	
	2002	100%			
% of pick-ups made within 24 hrs	2003	100%			
	2004	100%			
	2005	100%			